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The Capital Improvements Program:

BMA-0001

The City of Boston's Capital Improvements Program is designed to meet the facility and service needs of the residents of Boston. It is a comprehensive package of essential new construction, alterations and renovation projects which have been developed through a complex process of cross evaluation by City departments and neighborhood organizations.

How It Works

What is the Capital Improvements Program?

Capital improvements represent long term investment in the City's physical plant, such as new buildings, and major repairs and renovations. They can include, but are not necessarily limited to: schools, libraries, recreation buildings, fire stations, police stations, parks, streets, sidewalks, water and sewer lines, lighting in streets and parks. The City generally finances capital improvements by issuing long term bonds, which is the way the City borrows money, since the facility is expected to last at least until the loan that funded it is paid off.

Most cities, including Boston, base their capital fiscal planning on a Ten Year Capital Improvements Program. Although the Ten Year CIP is of necessity flexible, it provides a catalogue for all the necessary Capital Improvements anticipated by the City, and the rate at which the City can afford to build them. This Ten Year Capital Improvement Program is updated each year by the Public Facilities Department. At the same time, Public Facilities puts together an annual Capital Budget, which spells out how much money the City must borrow in the coming year. Projects that can't be funded, because the

City has borrowed up to its debt limit, or because of a negative impact on the tax rate, remain in the Ten Year Program and are reevaluated for funding the next year.

In addition to the annual Capital Budget, the City also compiles an annual "operating" or "cash" budget, which primarily provides for day to day needs such as salaries of employees, supplies and materials, and normal maintenance. However, some "pay as you go" capital improvements funding comes from this source also.

To carry out its responsibilities, the Public Facilities Department must determine and coordinate the needs of operating departments, future requirements of the city as indicated by population and economic projections, and the desires of residents and organized community groups as expressed through Little City Hall Managers and BRA District Planners. These elements must then be balanced against the City's overall ability to finance projects, which is a combination of its legal ability to incur debt and its financial ability to repay that debt.

The Department must constantly keep in mind that these tax revenues will be raised from employers and homeowners throughout the City. Because every Capital Improvement affects the tax rate, Public Facilities must do more than just decide which new Capital Improvements should be built first. The Public Facilities Department constantly evaluates existing City buildings to see if repairs will bring the building up to standard or if a new facility is really needed; to see if old City buildings can be recycled to other uses; and to judge if the improvements a neighborhood is getting are really what it needs most.

The City and its needs are not static, and the Capital Improvements Program must be evaluated each year to account for evolving departmental and community priorities.

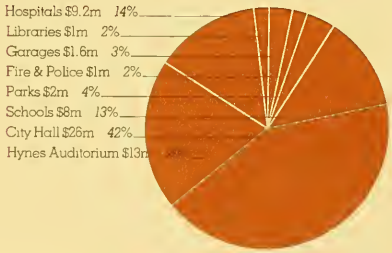
How Does the City Pay for Capital Improvements?

The Capital Construction Program of the City of Boston is financed in 3 ways: bond issues, State or Federal aid, and cash revenue funds.

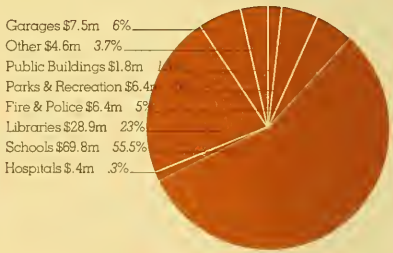
Bond Issues

The majority of City capital projects are financed through long term (5-30 year) loans secured through the issuing of bonds. There is a debt limit established by State law which places a ceiling on the amount a City can borrow for most Capital Improvement. Projects such as new school construction and construction of public buildings by the Public Facilities Department can be done "outside" the debt limit. Almost 90% of projected Capital Outlay 1973-1982 will be financed through Bond issues, although over a third of this eventually will be reimbursed.

CAPITAL OUTLAY BY CATEGORY
1960-67 Total Capital Outlay $61.8m



CAPITAL OUTLAY BY CATEGORY
1968-72 Total Capital Outlay $125.8m



Federal and State Aid

Federal and State aid to Capital Improvement Projects comes in a number of forms. The majority of Federal aid program funds which Boston receives are State administered such as the Bureau of Outdoor Recreation grants which provide funds for parks, and Urban Systems monies which finance street reconstruction. Urban Renewal, and Model Cities program funds come to the City directly from the Federal Government.

Cash Revenue Funds

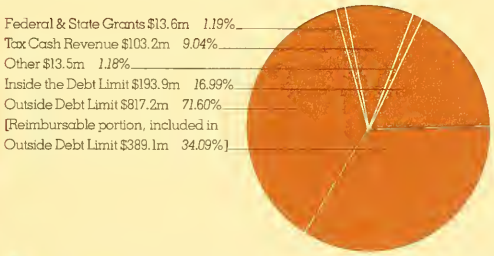
Not all capital revenue comes from bond issues. The so-called operating budget has capital financing incorporated to limited degree.

For example, some departments generate income from their activities. Collections for water delivery, and for street and sidewalk betterments are generated by the Public Works Department. There are also many fees charged by the City for use of its facilities. Some of these funds can be appropriated for direct capital expenditures. There are also Trust Funds available for particular purposes. Two such funds paid for a major portion of the Boston Public Library's new wing; the Cemetery Division is also financed largely from trust funds. Additionally, State law requires that a specifically defined percentage of tax cash each year be used as a "down payment" on any bonds authorized within the general debt limit referred to above.

CAPITAL OUTLAY BY CATEGORY
1973-82 Total Capital Outlay: $1,141.4m

Sewers, Water, Solid Waste Disposal $57.8m 5.06%
Streets, Lights & Sidewalks $69.04m 6.08%
Equipment & Equipment Maintenance $38.3m 3.36%
Urban Renewal & Economic Development $132.0m 11.56%
Parks & Recreation $79.6m 6.97%
Alterations & Repairs $43.5m 3.81%
Health & Hospitals $73.1m 6.40%
Public Safety $23.0m 2.02%
Education & Libraries $624.7m 54.74%

CAPITAL OUTLAY BY FUNDING SOURCE
1973-82 Total Funding Sources: $1,141.4m


Federal & State Grants $13.6m 1.19%
Tax Cash Revenue $103.2m 9.04%
Other $13.5m 1.18%
Inside the Debt Limit $193.9m 16.99%
Outside Debt Limit $817.2m 71.60%
(Reimbursable portion, included in Outside Debt Limit $389.1m 34.09%)

What is the CIP Development Process?

The development of the Capital Improvements Program is a complex process. While it is ideally desirable to have a balance of expenditures among the various sections of the City, the Department must also be able to provide for major investments in some sections which will benefit the City as a whole. Examples of this type of investment are facilities such as the new wing of the Boston Public Library, or the major expansion of plant at Boston City Hospital.

Community concerns about the Capital Improvements Program are recorded on a continuing basis by the Little City Hall Manager and the BRA District Planner. Within City Hall, the Public Facilities Department has initiated a step-by-step review process for development of the Capital Improvements Program among the participating City Hall Departments. At the same time, Public Facilities is setting up a companion system to monitor the exact status of each project already underway. The combined effect will be a greater understanding of the progression of each Capital project from start to finish both inside City Hall and in the neighborhoods affected.

Roxbury Civic Center Courthouse
School Department Headquarters
School Warehouse

FACILITY IMPROVEMENTS

Police Stations
Back Bay Substation – District 4
Brighton – District 14
Charlestown – District 15
East Boston – District 7
Franklin Field – District 3
South Boston – District 6
Police Academy
Police Headquarters Building

Fire Stations
Back Bay – Eng. Co. 33, Lad. 15
Fire Alarm Division

Recreation Facilities
J. J. Doherty Swimming Pool
L Street Bath House
North End Bath House
Paris Street Gymnasium

Health Facilities
Boston City Hospital
Mattapan Chronic Disease Hospital

Miscellaneous
Fairview Cemetery
Mt. Hope Cemetery
South Boston Municipal Building
Tobin Municipal Building

NEW AND IMPROVED PARKS

Almont Street Playground
American Legion Playground
B Street and West Third Street Playground
Barry Playground
Bay Village Park
Bradford Street Playground
Bulfinch Place Mall
Carleton Street Playground
Carter Playground
Cassidy Playground
Ceylon Street Playground
Charter Street Playground
Chester Park
Christopher Lee Playground
Copley Square
Cornwall Playground
Cutillo Playground
Defillippo Playground
Downer Avenue Play Area
Draper Playground
Eight Streets Park
Eustis (Clifford) Playground
Father Buckley Playground
Gibson-Doherty Playground (Town-field)
Hobart Street Cameo Park
Howes Playground
James Hayes Park
Joseph Lee Playground
Kenmore Square
L Street Bathing Beach
Little Scobie Park
McCarthy Playground
McLean Playground
Mount Pleasant Street Park
Murphy Playground
Myrtle Street Cameo Park
New Chardon Street Plaza
North End Park
Orchard Park
Pagoda Park
Paris Street Playground
Parkman Playground
Pemberton Square Plaza
Penniman-Hano Playground
Pigeon Park
Quincy Stanley Playground
Ringer Playground
Ripley Playground
Roberts Playground (A-B)
Rotch Playground
Savin Hill Park
Smith Pond Playground
South Cove Plaza
Souza Park
Spanish Plaza
Summer and Lamson Playground
Sweeney Play Area
Thetford Avenue Playground
Walsh Playground
Washington Community Park
Winthrop Playground

Healy Playground
Hemenway Playground
Highland Park
Hynes Playground
Jefferson (Hennigan) Playground
Lambert Avenue Playground
McConnell Park
McKinney Playground
McLaughlin Playground
Mission Hill Playground
Mozart Street Play Area
Noyes Playground
Oak Square Playground
Portsmouth Street Playground
Public Garden
Readville Playground
Roberts Playground (Dorch.)
Rogers Park
Ronan Park
Ross Playground
Ryan Playground
Smith Playground
Thomas Park
Walker Playground

FACILITY IMPROVEMENTS

Police Stations
Hyde Park – District 5
South Boston – District 6

Health Facilities
Boston City Hospital
Mattapan Chronic Disease Hospital

Libraries
Boston Public – Main Building

Schools
East Boston High
Hyde Park High
Roslindale High

Parking Facilities
Public Parking Garages:
Lincoln and Essex Streets
Copley Square
Fort Hill Square
Kilby Street
Kingston and Bedford Streets

Off-Street Parking Lots
Centre Street and Burroughs Place
Roslindale Square

Miscellaneous
Dorchester District Court House
Suffolk County Court House

NEW AND IMPROVED PARKS

Amatucci Playground
Angell Memorial Plaza
Braddock Park
Brunswick King Park
Burroughs Street Play Area
Byrne Playground
Columbia Point Playground
Crawford Playground
Daisy Field
Derby Park
Evans Park
Fidelis Way Playground
Franklin Field
Granary Burying Ground
Independence Park
Jamaicaway and Jamaica Pond
Jeffries Point Park
John Harvard Mall
Kings Chapel Burying Ground
Kittredge Square
Liberty Tree Mall
Little Mystic Playground
New North End Park
New Rotch (Peters) Playground
North Square
O'Day Playground
Paul Revere Mall
Phillips Street Play Area
Phipps Street Cemetery
Riverway
Shirley-Eustis House Park
South Street Park
Sumner Street Park
Sumner Street Play Area
Taylor Street Park
Trotter School Playground
Union Street Playground
Waterfront Park
West Concord Street Park
West Rutland Square Park
Woodcliff Play Area

This report has been prepared by the Public Facilities Department, July, 1974, with the design and production assistance of Michael Sand & Associates, Inc.

The CIP Development Process runs from June through March and includes the following internal steps:

June	BRA District Planners work as resource to their communities, submit a survey of long term capital improvement needs to PFD.
July	
August	Little City Hall Managers develop list of recommended priorities for CIP.
September	PFD reviews OPS and BRA recommendations; meet with LCH Managers and BRA District Planners.
October	
November	Development and review of proposed Capital Improvements Program by Public Facilities with Public Works Department, Parks and Recreation Department, Traffic and Parking Department and all other Departments interested in Capital projects. Development of Capital Budget by Public Facilities. PFD discusses recommended program with all Departments.
December	
January	
February	
March	Final Capital Improvements Program Completed 3/31/75.

The Workshops

In order to provide interested community residents and business people with a greater understanding of the Capital Improvements Program development process, the Public Facilities Department is sponsoring CIP Workshops in each City section to discuss a broad range of topics, including the following:

- Recently constructed Capital Improvements in each neighborhood and their effect on neighborhood life.
- The difference and connections between the capital and operating budgets, and the facilities and services provided by those budgets.
- The process by which the Capital Improvements Program is developed: What is new this year and how it might be improved next year.

The Capital Improvements Program 1968-1975

COMPLETED PROJECTS

NEW FACILITIES

Elementary Schools
Agassiz
Carter Temporaries
Dennis C. Haley
James M. Curley
James Hennigan
Jennie L. Barron
John P. Holland
John Marshall
Joseph Lee
Joseph P. Tynan
Rafael Hernandez
Richard J. Murphy
William Bradford Annex
William L. Cannon
William H. Kent
William H. Ohrenberger
William M. Trotter

Middle Schools
Grover Cleveland
John W. McCormack

High Schools
Copley Square
Dorchester High Annex #2
English
L Street Annex (South Boston)

Post Graduate Schools
Boston Business

Libraries
Boston Library Addition
Brighton Library
Charlestown Library
Fields Corner Library
Grove Hall Library
South End Library
West End Library

Fire Stations
Back Bay – Eng. Co. 3, Lad. 15
Blue Hill Avenue – Eng. Co. 52, Lad. 29
Charlestown – Eng. Co. 32, Lad. 9
Dudley-Harrison – Eng. Co. 12 & 14, Lad. 4
Hyde Park – Eng. Co. 48, Lad. 28
South Cove – Eng. Co. 7 & 26, Lad. 17

Police Stations
Back Bay Substation – District 4
Fields Corner – District 11
Government Center – District 1
Roxbury Civic – District 2
West Roxbury Substation – District 5

Recreation Buildings
Archdale
Columbia Point
Draper Playground Pool
Fields Corner Neighborhood Center
Gallivan Boulevard
Healy Pool
Hynes Playground Pavillion
Jeffries Point
L Street
Mason School Pool
Mission Hill
Orchard Park
Paris Street Pool
Washington Park

Miscellaneous
Central Kitchen
Elma Lewis Comfort Station
Government Center Parking Garage

ONGOING PROJECTS

NEW AND IMPROVED PARKS

Back Bay Fens
Billings Field
Boston Common
Brophy Park
City Hall Plaza
Columbus Park
Commonwealth Avenue Mall
Connolly Parkground
Copp's Hill Terrace
Cronin Playground
Dartmouth Street Mall
Doherty Playground
Dorchester Park
East Boston Stadium
Erie-Ellington Playground
Fallon Field
Franklin Park
Garvey Playground
Hannon Playground

PROPOSED PROJECTS

NEW FACILITIES

Elementary Schools
Blackstone Square
Bunker Hill
Carter Playground Elementary and Middle
Jackson Mann Elementary and Special School
John A. Andrew – John Boyle O'Reilly
Mattapan
Norcross
Quincy

Middle Schools
Joseph H. Barnes

High Schools
Charlestown
Madison Park Campus
South West #1

Police St.
Forest Hills Police Station

Parking Facilities
Off-Street Parking Lots
Harvard Avenue
Codman Square
Central Square
Mattapan Square
W. Broadway and Athens Street

Health Facilities
Boston City Hospital – OPD & Mechanical Plant
Brookside Park Family Life Center
Charles Drew Family Life Center
East Boston Health Center
South Boston Health Center
Spanish Alliance Social Services Center

Libraries
Codman Square Regional
Dudley Regional
Lower Mills

Fire Stations
Allston-Brighton
Battery Wharf
Congress St. Fire And Pumping
East Boston
Grove Hall
South Boston
West Roxbury (Addition to Eng. 55)

Miscellaneous
Central Maintenance Garage
Public Works Office Space and Garage

This report was prepared by the Public Facilities Department to familiarize more people with Boston's Capital Improvements Program and the process by which it is developed. At the request of the Mayor, the Public Facilities Department is preparing additional reports on the capital improvements completed and planned in each neighborhood. This information will enable residents of Boston to participate more actively in the planning of future projects for their communities.

City of Boston Kevin H. White, Mayor
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Robert J. Vey, Deputy Mayor